

## **Louisiana Universities Marine Consortium**

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 19A - Louisiana Universities Marine Consortium (LUMCON)

AGENCY ID: 19A - 674 LUMCON

PROGRAM ID: Program A: LUMCON

## 1. (KEY) To maintain the current levels of research activity at LUMCON.

Strategic Link: Goal I

*Louisiana: Vision 2020* Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of scientific faculty (state)	5.0	6.0	6.0	6.0	6.0	6.0
K	Number of scientific faculty (total)	6.0	6.0	8.0	8.0	8.0	8.0
S	Number of grants	36.0	57.0	36.0	36.0	36.0	36.0
K	Research grants-expenditures (in millions)	\$1.5	\$2.9	\$1.5	\$1.5	\$2.0	\$2.0
K	Number of peer-reviewed scientific publications	15.0	27.0	15.0	15.0	15.0	15.0
K	Grant: state funding ratio	1.44	1.69	1.44	1.44	1.44	1.44

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## 2. (KEY) To maintain the level of participation by university students in LUMCON's university education programs.

Strategic Link: Goal II, Objective II.1

*Louisiana: Vision 2020* Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of courses taught	12.0	20.0	12.0	12.0	12.0	12.0
K	Number of students registered	70.0	126.0	70.0	70.0	70.0	70.0
K	Number of credits earned	190.0	326.0	190.0	190.0	190.0	190.0
S	Number of participating universities	14.0	18.0	14.0	14.0	14.0	14.0
K	Number of university student contact hours	4,080.0	4,307.0	4,080.0	4,080.0	4,080.0	4,080.0

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PROGRAM ID: Program A: LUMCON

## 3. (KEY) To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.

Strategic Link: Goal II, Objective II.2

*Louisiana: Vision 2020* Link: Goal 1. The Learning Enterprise.

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Contact hours for non-university students	27,500.0	215.0	27,500.0	27,500.0	27,500.0	27,500.0
K	Total number of non-university groups	115.0	107.0	115.0	115.0	115.0	115.0
K	Number of students taking field trips	2,750.0	3,161.0	2,750.0	2,750.0	2,750.0	2,750.0
S	Number of teachers in workshops	150.0	215.0	150.0	150.0	150.0	150.0
S	Number of public groups	16.0	682.0	16.0	16.0	16.0	16.0
S	Contact hours per k-12 FTE	13,750.0	10,317.0	13,750.0	13,750.0	13,750.0	13,750.0

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AGENCY ID: 19A - 674 LUMCON

PROGRAM ID: Program A: LUMCON

4. (SUPPORTING) To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana universities.

Strategic Link: Goal III, Objective III.3

*Louisiana: Vision 2020* Link: Goal 1. The Learning Enterprise.

Children's Cabinet Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of marine science journals	170.0	181.0	170.0	170.0	170.0	170.0
S	Number of library users	2,000.0	2,005.0	2,000.0	2,000.0	2,000.0	2,000.0
S	Number of electronic visits to our library records	3,000.0	3,886.0	3,000.0	3,000.0	3,000.0	3,000.0

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GENERAL PERFORMANCE INFORMATION: LUMCON							
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
Number of vessels (fleet)	12	12	12	12	13	13	13
Days at sea: Pelican vessel	185	182	205	197	244	283	not available <sup>1</sup>
Days at sea: Acadiana vessel	75	75	86	72	96	89	not available <sup>1</sup>
Days at sea: small vessels	Not applicable	Not applicable	158	199	206	246	not available <sup>1</sup>
Expenditures; state total	Not applicable	Not applicable	24.0%	6.2%	2.1%	5.6%	not available <sup>1</sup>

1. data available June, 2002

Source: LUMCON